

Account Name	Departmental Allocation	Budget 2017-2018
REVENUE		
Membership Fees	Operations	885,000
Investment Income	Operations	15,000
TOTAL REVENUE		\$900,000
EXPENSES		
Postage, Courier, & Insurance	Operations	10,300
Telephone, Internet, Administrative Expenses	Operations	6,750
Executive, Teleconference, and Staff Meetings	Operations	4,100
Office Supplies and Furniture	Operations	5,000
Office Lease	Operations	41,000
Office Hardware, Software, Computer Maintenance	Operations	10,900
Staff Professional Development	Operations	8,000
Reference Materials	Operations	500
Staff Expenses	Operations	284,050
Member Association Fees	Operations	1,000
The Voice Magazine	Operations	49,050
OPERATIONS - TOTAL EXPENSES	Operations	\$420,650
Website Maintenance, Upgrades	Member Services	15,700
Gift, Donations, & Contests	Member Services	3,850
Convocation	Member Services	8,900
Information/Promotional Publications/Newsletter/Grad Letters	Member Services	18,750
Lynda.com	Member Services	39,500
Mobile App	Member Services	7,500
Student Survey	Member Services	400
AUSU Promotions	Member Services	5,200
AUSU Meet & Greets	Member Services	2,000
Social Media Promotions	Member Services	1,200
Career Services	Member Services	15,000
MEMBER SERVICES - TOTAL EXPENSES	Member Services	\$118,000
Emergency Bursary	Awards	4,000
Computer Bursary	Awards	12,600
Travel Bursary	Awards	4,000
AUSU Bursary	Awards	10,000
Returning Student Award	Awards	8,000
Student Volunteer Award	Awards	5,000
Academic Achievement Award	Awards	5,000
Balanced Student Award	Awards	8,000
#Igo2AU Award	Awards	4,000
Other Awards and Bursaries	Awards	6,000
AUSU AWARDS - TOTAL EXPENSES	Awards	\$66,600
Bank, Payroll, and Investment Fees	Finance	9,450
Accountant Fees - Audit	Finance	24,500
Book Keeper Fees	Finance	4,600
Amortization	Finance	4,500
FINANCE - TOTAL EXPENSES	Finance	\$43,050
Election Expenses	Governance	5,500
Executive Transition and Council Working Retreats	Governance	27,000
Councillor Hardware, Software, & Prof. Development	Governance	5,000
Executive, Council, and Committee Honoraria	Governance	132,800
CPP Expense - Council	Governance	8,500
Executive Benefits	Governance	11,800
Lawyer Fees	Governance	2,500
GOVERNANCE - TOTAL EXPENSES	Governance	\$193,100
Internal and External Advocacy	Advocacy	8,000
Advocacy Group Membership Fees	Advocacy	19,500
Delegate Travel and Delegate Fees	Advocacy	25,600
Travel & Parking	Advocacy	5,500
ADVOCACY - TOTAL EXPENSES	Advocacy	\$58,600
TOTAL EXPENSES		\$900,000